

Johnston Public Schools

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$6,314	44.9%
Substitutes	\$196	1.4%
Instructional Parapros	\$163	1.2%
Pupil-Use Technology	\$217	1.5%
Instructional Materials	\$94	0.7%
Total	\$6,985	49.7%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$183	1.3%
Library & Media	\$146	1.0%
Extracurricular	\$103	0.7%
Student Health/Services	\$240	1.7%
Curriculum Development	\$34	0.2%
Staff Development	\$63	0.4%
Sabbaticals	\$0	0.0%
Program Management	\$105	0.7%
Therapists, Psychologists	\$1,184	8.4%
Total	\$2,058	14.6%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$700	5.0%
Food Service	\$301	2.1%
Safety	\$0	0.0%
Building Upkeep	\$818	5.8%
Data Processing	\$69	0.5%
Business Operations	\$179	1.3%
Total	\$2,067	14.7%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$371	2.6%
School Office	\$223	1.6%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$191	1.4%
Legal	\$55	0.4%
Total	\$841	6.0%

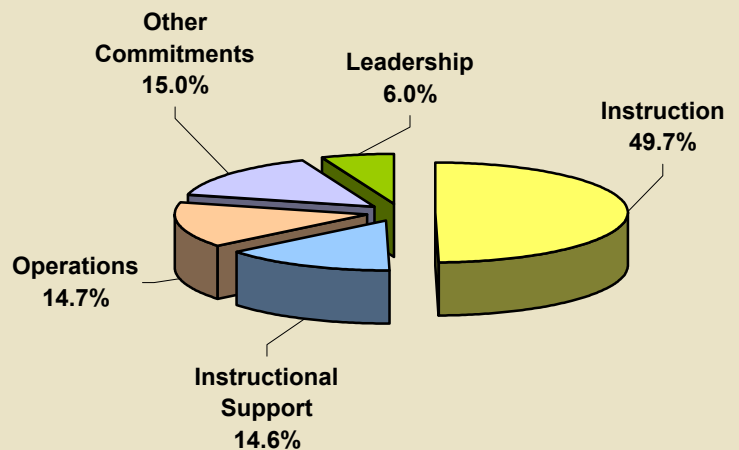
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2005 - June 2006

Expenditures: **\$46,472,139**
District Enrollment (ADM): **3,304**
District Per Pupil: **\$14,065**

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$0	0.0%
Pass-Throughs	\$1,666	11.8%
Retiree Benefits	\$449	3.2%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$2,115	15.0%